

**TRANSPORTATION CAPITAL**

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
<b>REVENUES</b>					
80% Constitutional Gas Tax	\$13,292,000	\$13,424,920	\$13,559,170	\$13,694,760	\$13,831,710
20% Constitutional Gas Tax	3,323,000	3,356,230	3,389,790	3,423,690	3,457,930
Original Local Option Gas Tax	32,444,000	32,768,440	33,096,120	33,427,080	33,761,350
1994 Local Option Gas Tax	11,754,160	11,671,690	11,788,420	11,906,310	12,025,370
1998 Local Option Gas Tax	8,038,690	8,119,080	8,200,270	8,282,270	8,365,090
2000 Local Option Gas Tax	5,948,630	6,008,120	6,068,200	6,128,880	6,190,170
Ninth Cent Gas Tax	9,410,000	9,504,100	9,599,140	9,695,130	9,792,080
Interest Income	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000
Less Five Percent Payments from Other	(4,310,520)	(4,342,630)	(4,360,060)	(4,402,910)	(4,446,190)
Governmental Agencies	96,920	96,920	96,920	96,920	0
Fund Balance (Impact Fees)	2,793,630	0	0	767,770	512,980
Fund Balance	11,165,830	3,366,190	0	212,750	5,275,770
<b>TOTAL REVENUES</b>	<b><u>\$95,956,340</u></b>	<b><u>\$85,973,060</u></b>	<b><u>\$82,937,970</u></b>	<b><u>\$84,732,650</u></b>	<b><u>\$90,266,260</u></b>

**APPROPRIATIONS**

County-Funded Construction

Projects

Pine Island Rd., I-595 to Nova Dr.	0	0	0	2,405,900	6,983,930
Pine Island Rd., Oakland Pk. Blvd. to Commercial Blvd.	2,046,990	0	0	0	0
Griffin Rd., SW 172nd to SW 188th	1,940,530	0	0	0	0
NW 21st Ave., NW 19th to Oakland Park Blvd.	660,850	0	0	0	0
Hiatus Rd., Sunrise Blvd. to Oakland Park Blvd.	625,670	0	0	0	0
Wiles Rd., State Rd. 7 to Rock Island	0	0	0	2,940,550	10,791,000
Ravenswood, Griffin to Stirling	0	0	1,900,000	0	6,600,000
SW 100th Ave., Griffin to Stirling	956,340	0	0	0	0
Congestion Management Improvements	500,000	1,518,520	0	0	0
<b>Subtotal County-Funded Construction Projects</b>	<b><u>6,730,380</u></b>	<b><u>1,518,520</u></b>	<b><u>1,900,000</u></b>	<b><u>5,346,450</u></b>	<b><u>24,374,930</u></b>

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<u>Joint-Funded Construction Projects</u>					
Andrews Ave., Copans to Pompano Park Place	337,750	578,250	1,246,720	0	1,436,220
Pembroke Rd., SW 136th Ave. to SW 160th Ave.	0	0	3,910,500	0	0
Dixie Highway, Hillsboro Blvd. to Palm Beach County Line	0	0	0	3,591,740	0
6th Avenue Drainage	200,000	200,000	200,000	200,000	200,000
<b>Subtotal Joint-Funded Construction Projects</b>	<u>537,750</u>	<u>778,250</u>	<u>5,357,220</u>	<u>3,791,740</u>	<u>1,636,220</u>
<u>Sense of Place Projects</u>					
Wayfinding Signs	100,000	0	0	0	0
Sidewalk Program	800,000	600,000	400,000	400,000	400,000
County Right-of-Way Landscaping	500,000	500,000	500,000	500,000	500,000
<b>Subtotal Sense of Place Projects</b>	<u>1,400,000</u>	<u>1,100,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
<u>Maintenance Projects</u>					
Road Maintenance Program	293,710	302,520	311,600	320,950	330,580
Railroad Crossings	100,000	100,000	100,000	100,000	100,000
Resurfacing	954,550	983,190	1,012,690	1,043,070	1,074,360
Bridge Maintenance Program	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000
Roadway Stormwater	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Subtotal Maintenance Projects</b>	<u>3,448,260</u>	<u>3,985,710</u>	<u>4,524,290</u>	<u>4,564,020</u>	<u>4,604,940</u>
<u>Traffic Engineering Projects</u>					
Traffic Control Devices & Equipment	2,584,640	2,662,180	2,742,050	2,824,310	2,909,040
Advanced Transportation Management System: Phase I	2,700,000	0	0	0	0
Advanced Transportation Management System: Phase II	0	4,000,000	11,074,600	0	0
Mast Arms	4,000,000	2,399,560	5,600,440	4,000,000	4,000,000
Traffic Calming & School Safety Devices	350,000	350,000	350,000	350,000	350,000
<b>Subtotal Traffic Engineering Projects</b>	<u>9,634,640</u>	<u>9,411,740</u>	<u>19,767,090</u>	<u>7,174,310</u>	<u>7,259,040</u>

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<u>Improvement Projects</u>					
Minor Construction & Improvements	753,820	776,430	799,720	823,710	848,420
Guardrail Repair	1,000,000	800,000	800,000	800,000	800,000
ADA Curb Ramps	200,000	200,000	200,000	200,000	200,000
Intersection Improvements	100,000	100,000	100,000	100,000	100,000
<b>Subtotal Improvement Projects</b>	<u>2,053,820</u>	<u>1,876,430</u>	<u>1,899,720</u>	<u>1,923,710</u>	<u>1,948,420</u>
<u>Capital Support Program</u>					
Special Purpose Equipment	850,000	850,000	850,000	850,000	850,000
Capital Cost Allocation	341,680	351,930	362,490	373,360	384,560
Public Art & Design	95,300	37,190	37,000	71,460	261,750
<b>Subtotal Capital Program Support</b>	<u>1,286,980</u>	<u>1,239,120</u>	<u>1,249,490</u>	<u>1,294,820</u>	<u>1,496,310</u>
<u>Reserves and Transfers</u>					
Reserve for Contingencies	1,750,000	1,850,000	1,850,000	1,850,000	1,850,000
Reserve for Committed Projects	3,366,190	0	212,750	5,275,770	0
Transfer to Mass Transit Operations	44,300,760	44,743,770	45,191,210	45,643,120	46,099,550
Transfer to Mass Transit Capital	2,000,000	0	0	0	0
Transfer to Debt Service (1998)	5,009,840	5,402,600	0	0	0
Transfer to the General Fund	76,720	81,320	86,200	91,370	96,850
Transfer to Unincorporated Capital	14,361,000	13,985,600	0	6,877,340	0
<b>Subtotal</b>	<u>70,864,510</u>	<u>66,063,290</u>	<u>47,340,160</u>	<u>59,737,600</u>	<u>48,046,400</u>
<b>TOTAL APPROPRIATIONS</b>	<u>95,956,340</u>	<u>85,973,060</u>	<u>82,937,970</u>	<u>84,732,650</u>	<u>90,266,260</u>